

FW and M Staff
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09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
CARROLL COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,222,998	\$4,410,796	\$4,573,995
Schedule B - Local School Systems	20,977,344	22,344,884	23,570,376
Schedule C - Health and Social Services	16,078,336	19,144,088	19,427,077
Schedule D - Justice and Public Safety	2,109,465	2,529,538	2,473,359
Schedule E - Recreation and Resources	1,346,906	1,586,492	1,806,538
Schedule F - Miscellaneous	445,049	577,701	596,367
Schedule G - Separate Facilities	1,065,144	1,189,644	1,513,386
Schedule H - Capital Outlay Projects	-	-	1,710,000
Schedule I - Transportation Obligations	1,528,734	1,501,200	1,768,317
Total	<u>\$47,773,976</u>	<u>\$53,284,343</u>	<u>\$57,439,416</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CARROLL COUNTY
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<u>2006-2007 City Taxes</u>	<u>Atwood</u>	<u>Bruceston</u>	<u>Clarksburg</u>	<u>Hollow Rock</u>	<u>Huntingdon</u>	<u>McKenzie</u>	<u>McLemoresville</u>	<u>Trezevant</u>
Income	\$2,863	\$1,422	\$1,929	\$1,042	\$21,783	\$16,360	\$-	\$74
Gas and Motor Fuel	30,311	47,103	8,639	29,189	131,821	160,495	9,245	27,785
Beer	537	834	153	517	2,335	2,842	164	492
TVA Replacement	8,298	12,896	2,365	7,991	36,090	43,940	2,531	7,601
Sales	71,426	110,996	20,356	68,783	310,630	378,199	21,785	65,426
Mixed Drink	-	-	-	-	1,363	4,137	-	-
Excise	-	4,564	-	-	26,896	19,997	1,599	1,092
2006-2007 Total	\$113,435	\$177,815	\$33,442	\$107,522	\$530,918	\$625,970	\$35,324	\$102,450
Proj. 2007-2008	\$117,632	\$184,394	\$34,679	\$111,500	\$550,562	\$649,131	\$36,631	\$106,241

<u>2006-2007 County Taxes</u>	<u>Carroll County</u>		
Gas and Motor Fuel	\$1,924,923		
Severance	-		
Mixed Drink	4,872		
Income	13,945	Total County	\$2,683,920
Beer	18,753	Total City	\$1,726,876
Alcoholic Beverage	50,383		
TVA Replacement	544,590	2006-2007 Total:	\$4,410,796
Excise	126,454		
2006-2007 Total	\$2,683,920	Total County	\$2,783,225
Proj. 2007-2008 Total	\$2,783,225	Total City	\$1,790,770
		Projected	
		2007-2008 Total:	\$4,573,995

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CARROLL COUNTY
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<u>2005-2006 City Taxes</u>	<u>Atwood</u>	<u>Bruceton</u>	<u>Clarksburg</u>	<u>Hollow Rock</u>	<u>Huntingdon</u>	<u>McKenzie</u>	<u>McLemoresville</u>	<u>Trezevant</u>
Income	\$2,087	\$1,201	\$931	\$944	\$14,532	\$10,346	\$11	\$518
Gas and Motor Fuel	30,441	47,305	8,676	29,315	132,387	161,184	9,162	27,884
Beer	497	773	142	479	2,163	2,633	152	456
TVA Replacement	7,270	11,297	2,072	7,001	31,615	38,492	2,217	6,859
Sales	66,128	102,763	18,847	63,681	287,592	350,149	19,932	60,573
Mixed Drinks	-	-	-	-	1,521	3,779	-	-
Excise	-	4,792	-	-	28,487	20,415	1,804	1,297
2005-2006 Total	\$106,423	\$168,131	\$30,668	\$101,420	\$498,297	\$586,998	\$33,278	\$97,387

<u>2005-2006 County Taxes</u>	<u>Carroll County</u>		
Gas and Motor Fuel	\$1,914,338		
Severance	-		
Mixed Drink	4,864		
Income	8,966	Total County	\$2,600,396
Beer	17,212	Total City	\$1,622,602
Alcoholic Beverage	45,937		
TVA Replacement	472,814		
Excise	136,265		
2005-2006 Total	\$2,600,396	2005-2006 Total:	\$4,222,998

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF CARROLL COUNTY**

Description	2005-2006		2006-2007		2007-2008	
	County	City*	County	City*	County	City*
Basic Education Program	\$1,611,000	\$18,622,586	\$1,765,000	\$19,326,306	\$1,778,000	\$20,748,899
Career Ladder	14,065	345,010	18,443	344,187	18,443	344,187
Child Nutrition Program	163	30,751	138	30,332	138	30,265
Coordinated School Health	-	-	-	-	90,000	-
Driver Education	-	5,555	-	5,530	-	5,530
Early Childhood	-	65,000	-	158,116	-	186,232
Extended Contract	10,584	239,461	10,580	239,362	10,580	239,362
Lottery for After School Programs	-	-	71,500	344,400	87,750	-
Safe Schools	1,675	31,494	1,522	29,468	1,522	29,468
Total	\$1,637,487	\$19,339,857	\$1,867,183	\$20,477,701	\$1,986,433	\$21,583,943

* Hollow Rock-Bruceton
Huntingdon SSD
McKenzie SSD
South Carroll SSD
West Carroll SSD

**HEALTH AND SOCIAL SERVICES
APPROPRIATIONS BENEFITING RESIDENTS
OF CARROLL COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$57,200	\$65,500	\$65,500
Custody Services	85,100	141,700	141,700
Family Support Services	908,100	887,600	887,600
Needs Assessment	6,200	14,500	14,500
HEALTH			
Alcohol and Drug Abuse Services	62,077	78,575	77,799
Health Services	624,626	707,016	718,301
Laboratory Services	41,508	44,422	44,504
Office of Licensure and Regulation	32,192	36,604	36,669
Office of Policy, Planning & Assessment	20,287	27,604	27,598
TennCare Long-term Care Services	2,279,500	2,494,400	2,480,700
TennCare Program Services	7,340,400	10,034,700	10,156,700
TennCare Waiver and Crossover Services	1,800,500	2,234,000	2,372,300
HUMAN SERVICES			
Child Support	48,600	59,400	76,500
Community Services	42,600	42,200	48,200
County Rentals	21,300	20,000	19,600
Family Assistance Services	1,896,000	1,710,900	1,728,200
Field Operations	38,400	43,200	43,400
Temporary Cash Assistance	178,800	158,600	159,700
Vocational Rehabilitation	45,300	51,300	50,600
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	549,646	291,867	277,006
Total	<u>\$16,078,336</u>	<u>\$19,144,088</u>	<u>\$19,427,077</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF CARROLL COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$174,667	\$274,152	\$157,981
Police Pay Supplement	24,400	28,800	29,635
CORRECTION			
State Prosecutions	136,037	141,744	152,031
COURT SYSTEM			
Civil Legal Representation	19,950	19,778	19,778
Indigent Defendant's Council	65,615	89,321	74,676
District Attorney Generals	270,496	332,646	370,478
District Public Defenders Conference	167,614	180,354	193,167
Firefighters Pay Supplement	1,750	1,350	1,800
MILITARY			
Armories Maintenance	2,590	13,279	13,279
Armories Utilities	3,665	31,968	31,968
Tennessee Army National Guard	9,441	2,559	2,713
PROBATION AND PAROLE			
Adult Field Services	500,000	580,000	550,000
Community Corrections Programs	68,000	70,000	70,000
SAFETY			
Law Enforcement	493,700	559,400	596,000
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	171,540	204,187	209,853
Total	<u>\$2,109,465</u>	<u>\$2,529,538</u>	<u>\$2,473,359</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF CARROLL COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$3,015	\$3,286	\$9,757
Agricultural Resources Conservation Fund	45,900	46,361	48,000
Forestry Operations	159,280	203,531	202,541
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	24,827	45,407	48,501
Development District Grants	4,898	5,595	6,994
FastTrack Development Program	45,965	5,082	5,480
ENVIRONMENT AND CONSERVATION			
Conservation	42,209	114,652	127,837
Environment	456,888	569,347	576,585
West Tennessee River Authority	67,179	71,543	91,448
TOURIST DEVELOPMENT			
Tourist Development	3,538	3,538	3,538
WILDLIFE RESOURCES	490,568	515,511	683,218
Total	<u><u>\$1,346,906</u></u>	<u><u>\$1,586,492</u></u>	<u><u>\$1,806,538</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF CARROLL COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Homemaker Program	\$3,492	\$5,100	\$5,000
Senior Citizens Centers	4,792	4,800	4,800
Criminal Injuries Compensation Fund	4,409	12,368	9,817
HIGHER EDUCATION			
UT Agricultural Extension Service	243,506	275,807	289,862
UT County Technical Assistance Service	1,781	1,996	2,150
UT Institute for Public Service	14,540	14,976	15,575
UT Municipal Technical Advisory Service	18,058	19,876	22,508
LABOR			
Adult Basic Education	14,457	16,457	16,453
Labor Standards	4,963	5,363	5,334
Tennessee Occupational Safety and Health Act	16,347	19,566	19,494
Workers' Compensation	50,805	56,493	56,285
Tennessee Arts Commission Grants	1,280	42,300	10,580
Tennessee Tax Rebate Program	66,619	102,599	138,509
Total	<u><u>\$445,049</u></u>	<u><u>\$577,701</u></u>	<u><u>\$596,367</u></u>

**SEPARATE FACILITIES AND ENTITIES
APPROPRIATIONS BENEFITING RESIDENTS
OF CARROLL COUNTY**

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Archives Grants	-	\$2,000	-
Tennessee Historical Commission			
Carroll County Historical Society	\$3,344	3,344	\$3,344
Tennessee Technology Center	1,061,800	1,184,300	1,510,042
Total	<u>\$1,065,144</u>	<u>\$1,189,644</u>	<u>\$1,513,386</u>

**CAPITAL OUTLAY PROJECTS
FISCAL YEAR 2007-2008 APPROPRIATIONS
OF CARROLL COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Carroll County Watershed Authority - Lake Grant	\$500,000
McKenzie RTC - HVAC and Controls Update	690,000
Military Department - Capital Construction	520,000
Total	\$1,710,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF CARROLL COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$158,435	\$70,947	\$71,629
Highway Betterments and Maintenance	1,149,761	1,204,121	1,445,066
Safe Growth Grants	34,333	34,333	33,298
State Aid	186,205	191,799	218,324
Total	<u><u>\$1,528,734</u></u>	<u><u>\$1,501,200</u></u>	<u><u>\$1,768,317</u></u>